BUSINESS PLAN 2016–19
Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

David Eggen, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Education, the Alberta School Foundation Fund and school jurisdictions.

The ministry ensures that inclusive learning opportunities are available to students and focuses on providing policy direction and funding to, and assurance for, the Kindergarten to Grade 12 (K–12) education system.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta has a world class K–12 education system and the province strives continually to make it better. K–12 education in Alberta focuses on literacy and numeracy, and applying knowledge and problem-solving skills so students are able to create a positive future for themselves, their families and their communities. Government is placing a greater emphasis on competencies such as communication, critical thinking, creativity and innovation and is committed to working with school authorities to provide students with appropriate instruction and supports essential for life-long success.

Alberta's educators have a responsibility to ensure that all children and students receive meaningful learning experiences in an inclusive environment. They deserve welcoming, caring, respectful and safe learning environments in their schools. This includes ensuring that all children and students, regardless of their race, religious beliefs, gender, or gender identity, have access to meaningful and relevant learning experiences that include appropriate instructional supports.

There is a significant achievement gap between First Nations, Métis and Inuit students and all other students in Alberta. Addressing this gap is a priority focus for the ministry and requires a systemic and aggressive approach across the education system. Targeted supports and close collaboration with communities, partners, ministries and the federal government are essential to realize the vision that all First Nations, Métis and Inuit students in Alberta, including First Nation students residing on reserve, achieve or exceed the educational outcomes for Alberta students. The ministry believes that improvement can be realized by setting bold targets, implementing strategies and monitoring student

success and taking corrective actions where results are not achieved. Therefore, the ministry will increase accountability for First Nations, Métis and Inuit students' achievement and funding expenditures.

To address the need for reconciliation, Alberta has committed to implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission Calls to Action. The ministry is developing curriculum and implementing initiatives so that all students and teachers learn about the history of residential schools, treaties and the diverse perspectives and experiences of first peoples in Alberta and Canada.

The ministry faces risks to delivering the outcomes identified in this business plan. Importantly, if the ministry and school authorities do not align their structures, policies and resources, then the education system will not be able to respond to the needs of an increasingly diverse classroom or obtain the best results for students. If the ministry does not ensure the availability of modern school facilities to students, the system will be challenged to provide quality education opportunities. As the need to be globally competitive increases, Alberta's education system must evolve by ensuring student-centred, competency-focused learning that allows students to leave school with the ability to achieve their full potential.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's students are successful

Through the provision of K–12 education, the ministry enables all students to achieve Alberta Education's student learning outcomes through a focus on competencies, which include critical thinking, collaboration and communication, across subject and discipline areas that are based on a strong foundation of literacy and numeracy.

Key Strategies:

1.1 Implement a guiding framework for future curriculum that supports teachers in fostering relevant student literacy, numeracy and competency development.

1.2 Develop and implement online Student Learning Assessments and Diploma Examinations to improve responsiveness to students' needs.

1.3 Implement systemic actions to further support student learning and achievement in mathematics.

1.4 Advance collaborative efforts with other ministries to provide students with more aligned support for career planning, post-secondary learning and employment training.

1.5 Introduce an optional Career and Technology Foundations Program of Studies for schools for grades 5 to 9 students, in addition to existing career programs and pathway opportunities at high school.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	79.6% | 16.6%	80.0% | 17.0%	80.3% | 17.2%	80.4% | 17.3%
• Mathematics, all students	69.3% | 15.9%	70.0% | 16.6%	70.3% | 16.9%	70.6% | 17.2%
• Social Studies, all students	67.4% | 18.8%	68.2% | 19.1%	68.5% | 19.3%	68.5% | 19.4%
• Science, all students	75.1% | 24.0% (2014-15)	75.4% | 24.2%	75.6% | 24.3%	75.7% | 24.4%
1.b Percentages of students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts	87.6% | 11.4%	88.2% | 12.0%	88.4% | 12.1%	88.4% | 12.3%
• Social Studies	84.3% | 14.4%	84.8% | 14.9%	85.0% | 15.0%	85.0% | 15.2%
• Sciences	84.1% | 33.1% (2014-15)	84.3% | 33.4%	84.5% | 33.5%	84.5% | 33.5%

Performance Measures		Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.c	Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.9% (2013-14)	55.3%	55.5%	55.7%
1.d	Annual dropout rate of students aged 14-18	3.4% (2013-14)	3.1%	3.0%	2.9%
1.e	High school completion rate of students within five years of entering grade 10	82.1% (2013-14)	82.7%	83.0%	83.3%
1.f	Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.8% (2013-14)	60.2%	60.2%	60.2%
1.g	Agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2014-15)	86.0%	86.0%	86.0%
1.h	Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	75.1% (2014-15)	77.0%	77.0%	77.0%
1.i	Agreement of students and parents that students are engaged in their learning at school	82.8% (2014-15)	83.0%	84.0%	84.0%

Note:

[1] A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

1.a Indicates whether elementary and junior high students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects (Language Arts, Mathematics, Social Studies and Science). This demonstrates the effectiveness of the province's K–9 education system in imparting literacy, numeracy and other important skills to students.

1.b Indicates whether high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas (Language Arts, Social Studies and Sciences). This demonstrates the effectiveness of the province's K–12 education system in preparing high school students in core subject areas.

1.c Indicates the percentage of students in a grade 10 cohort who have written four or more diploma exams by the end of their third year in high school. This demonstrates the effectiveness of the province's K–12 education system in enabling students to meet the requirements for obtaining a high school diploma.

1.d Indicates the percentage of high school students aged 14-18 that have dropped out without completing high school. The student dropout rate is an indicator of how well the needs of students at risk of not completing high school are being addressed by the K–12 education system.

1.e Indicates the percentage of high school students that have completed high school within five years of entering grade 10. This demonstrates the effectiveness of the province's K–12 education system in preparing students for post-secondary education or the labour force.

1.f Indicates the percentage of students that have entered into post-secondary programs (including apprenticeship) within six years of entering grade 10. This demonstrates the effectiveness of the province's K–12 education system in ensuring students are ready for further education and training.

1.g Demonstrates the effectiveness of the province's K–12 education system in the preparation of students for citizenship.

1.h Demonstrates the effectiveness of the province's K–12 education system in developing students that demonstrate the attitudes, skills, knowledge and behaviours necessary to be successful when they finish school.

1.i Demonstrates how effective the province's K–12 education system is in engaging students in their learning at school.

Outcome Two: The achievement gap between First Nations, Métis and Inuit students and all other students is eliminated

The ministry works collaboratively with First Nations, Métis and Inuit communities and Alberta's education system to eliminate the achievement gap between First Nations, Métis and Inuit students and all other students.

Key Strategies:

2.1 Ensure all students, teachers and system leaders learn about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.

2.2 Begin the development of a provincial approach to support K–12 Aboriginal language and culture programming.

2.3 Develop performance measures and review the degree of accountability for the First Nations, Métis and Inuit funding provided through the funding framework.

2.4 Support opportunities to increase First Nations, Métis and Inuit professionals in education.

2.5 Support the development of collaborative plans between provincial school authorities and First Nations.

2.6 Develop and advance agreements to enhance supports and services for First Nation students residing on reserve.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on grade 6 and 9 provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts	62.4% | 5.8%	63.3% | 6.5%	64.4% | 7.0%	65.8% | 8.0%
• Mathematics	46.1% | 4.6%	49.5% | 5.1%	51.6% | 6.2%	51.8% | 6.9%
• Social Studies	44.9% | 6.3%	48.6% | 7.0%	50.4% | 7.6%	50.7% | 8.8%
• Science	54.6% | 9.3% (2014-15)	56.5% | 10.3%	57.4% |11.0%	58.7% |12.2%
2.b Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts	84.5% | 7.1%	84.7% | 7.5%	84.9% | 7.7%	85.1% | 8.0%
• Social Studies	74.3% | 6.0%	74.9% | 6.5%	75.4% | 6.9%	76.3% | 7.7%
• Sciences	75.2% | 17.2% (2014-15)	75.8% | 18.1%	76.4% | 19.1%	77.0% | 20.4%
2.c Percentage of self-identified First Nations, Métis and Inuit students writing four or more diploma examinations within three years of entering grade 10	20.2% (2013-14)	22.0%	24.5%	27.1%
2.d Annual dropout rate of self-identified First Nations, Métis and Inuit students aged 14-18	8.0% (2013-14)	7.4%	7.2%	7.0%
2.e High school completion rate of self-identified First Nations, Métis and Inuit students within five years of entering grade 10	53.2% (2013-14)	55.0%	56.5%	59.0%
2.f Agreement of First Nations, Métis and Inuit students and their parents that First Nations, Métis and Inuit students are engaged in their learning at school	79.9% (2014-15)	80.0%	81.0%	81.0%

Note:

[1] A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

2.a Indicates whether elementary and junior high self-identified First Nations, Métis and Inuit students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects (Language Arts, Mathematics, Social Studies and Science). This assesses how effective the province's K–9 education system has been in narrowing the achievement gap between First Nations, Métis and Inuit students and all other students.

2.b Indicates whether self-identified First Nations, Métis and Inuit high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in the core subject areas (Language Arts, Social Studies and Sciences). This assesses how effective the province's K–12 education system has been in narrowing the achievement gap between self-identified First Nations, Métis and Inuit students and all other students at the high school level.

2.c Indicates the percentage of self-identified First Nations, Métis and Inuit students in a grade 10 cohort who have written four or more diploma exams by the end of their third year in high school. This demonstrates the effectiveness of the province's K–12 education system in narrowing the gap between self-identified First Nations, Métis and Inuit students and all other students in meeting the requirements for obtaining a high school diploma.

2.d Indicates the percentage of self-identified First Nations, Métis and Inuit high school students aged 14-18 that have dropped out without completing high school. The student dropout rate is an indicator of how well the needs of self-identified First Nations, Métis and Inuit students at risk of not completing high school are being addressed by the K–12 education system.

2.e Indicates the percentage of self-identified First Nations, Métis and Inuit high school students that have completed high school within five years of entering grade 10. This assesses how effective the province's K–12 education system has been in narrowing the gap between self-identified First Nations, Métis and Inuit students and all other students in preparing students for post-secondary education or the labour force.

2.f Demonstrates how effective the province's K–12 education system is in engaging self-identified First Nations, Métis and Inuit students in their learning at school.

Outcome Three: Alberta's education system is inclusive

The ministry enables students to pursue personal excellence and social development during their educational journeys. Inclusive environments are established when education partners anticipate and value diversity, understand learners' strengths and needs and reduce barriers, and when capacity is built and responsibility is shared among education professionals.

Key Strategies:

3.1 Ensure the education system creates environments in which all children and students belong, are supported and successful by strengthening inclusive education.

3.2 Build an integrated early learning and care system by collaborating with Human Services and Health.

3.3 Foster welcoming, caring, respectful and safe learning environments.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Agreement of students, parents and teachers that students feel like they belong and are supported to be successful in their learning	84.7%	85.0%	86.0%	86.0%
3.b Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.3%	88.0%	89.0%	89.0%

Performance Measures		Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.c	Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	77.4%	79.0%	79.0%	80.0%
3.d	Agreement of students, parents, teachers and school board members that supports and services for students can be accessed in a timely manner	81.4%	82.0%	83.0%	83.0%

Linking Performance Measures to Outcomes:

3.a Indicates whether the education system demonstrates universal acceptance of, and belonging for, all children and students.

3.b Assesses whether schools in the province are providing safe, caring and healthy learning environments for students.

3.c Assesses whether the learning space in schools in the province is meeting the requirements of effective teaching and learning activities.

3.d Indicates whether all children and students have access to meaningful and relevant learning experiences that include appropriate instructional supports.

Outcome Four: Alberta has excellent teachers, school and school authority leaders

The ministry maintains high standards for educators by ensuring that teacher preparation and professional growth focus on the competencies needed to help students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Key Strategies:

4.1 Ensure teachers adhere to the Teaching Quality Standard to enhance their capacity to benefit student success.

4.2 Promote excellent teaching practices consistent with the Teaching Quality Standard, which guides student achievement.

4.3 Develop and oversee the application of standards that promote excellence for school and school authority leaders.

4.4 Support teachers and system leaders to integrate technology effectively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures		Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a	Agreement of teachers and school board members that teachers are prepared for teaching	76.3%	78.0%	78.0%	79.0%
4.b	Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	67.9%	70.0%	71.0%	72.0%
4.c	Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	82.2%	84.0%	85.0%	85.0%
4.d	Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.3%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

4.a Assesses the effectiveness of initial teacher education preparation and any subsequent professional learning.

4.b Assesses the effectiveness of education system leadership at all levels (school, jurisdiction and province) in supporting and facilitating teaching and learning, and in improving student programs and achievement.

4.c Assesses the effectiveness of the province's K–12 education system in providing the opportunity for students to receive a solid grounding in the core subjects (Mathematics, Language Arts, Science and Social Studies) that are considered essential for a solid basic education.

4.d Assesses the effectiveness of the province's K–12 education system in providing students with access to a broad program of studies including subjects such as music, fine arts, health, physical education and other languages.

Outcome Five: The education system is well governed and managed

The ministry sets the direction for the education system by establishing guiding legislation, allocating funding and building and maintaining school facilities to protect Albertans' confidence in public education.

Key Strategies:

5.1 Working with stakeholders, prepare for the proclamation of the Education Act and regulations by reviewing and aligning government policies and direction with the legislation and developing a monitoring strategy to assess effective implementation of the Act among partners.

5.2 Ensure school facilities support current and future education programming.

5.3 Improve the alignment between education funding and system outcomes and expectations to ensure boards are accountable for the resources to support student success and to provide confidence in system quality among the public.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
5.a Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.2%	61.0%	62.0%	63.0%
5.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	81.1%	83.0%	83.0%	83.0%
5.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K–12 education	85.2%	86.0%	87.0%	87.0%

Linking Performance Measures to Outcomes:

5.a Indicates whether the education system is successfully receiving input from stakeholders, and successfully establishing effective working relationships with stakeholders.

5.b Depicts stakeholders' perceptions as to whether various aspects of the education system are improving, staying the same or declining. Perceptions are important for monitoring the progress of the education system.

5.c Demonstrates whether Albertans' confidence in the province's K–12 education system has been maintained and that the education system is meeting the needs of students, society and the economy.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2014-15 Actual	2015-16 Budget	2015-16 Forecast	**2016-17 Estimate**	2017-18 Target	2018-19 Target
REVENUE						
Education Property Tax	2,102,296	2,253,000	2,261,000	**2,413,970**	2,462,780	2,508,350
Transfers from Government of Canada	111,294	106,816	106,816	**107,774**	113,742	109,719
Premiums, Fees and Licences	198,405	200,178	200,178	**202,143**	204,127	161,131
Investment Income	20,022	20,509	20,509	**20,711**	20,915	21,121
Internal Government Transfers	37,385	20,930	20,930	**19,898**	19,096	18,544
Fundraising, Gifts and Donations	95,979	95,351	95,351	**96,305**	97,268	98,240
Other Revenue	129,998	121,267	121,267	**117,639**	116,940	116,167
Ministry Total	2,695,379	2,818,051	2,826,051	**2,978,440**	3,034,868	3,033,272
Inter-Ministry Consolidations	(39,392)	(21,980)	(21,980)	**(20,948)**	(20,146)	(19,594)
Consolidated Total	2,655,987	2,796,071	2,804,071	**2,957,492**	3,014,722	3,013,678
EXPENSE						
Ministry Support Services	23,832	22,453	22,453	**22,022**	21,976	21,976
Instruction - ECS to Grade 12	5,593,960	5,588,286	5,630,386	**5,849,260**	5,978,588	6,114,861
Operations and Maintenance	604,104	610,717	613,117	**625,641**	637,872	634,123
Student Transportation	345,920	341,243	344,643	**350,026**	357,269	354,390
School Facilities	301,009	320,000	310,000	**360,000**	361,000	361,000
Governance and System Administration	253,165	246,212	246,212	**250,439**	251,670	255,907
Program Support Services	232,205	232,292	232,292	**227,072**	227,713	233,614
Accredited Private Schools	233,772	239,210	242,310	**248,460**	251,004	254,019
2013 Alberta Flooding	2,570	7,200	-	**-**	-	-
Debt Servicing Costs	46,741	45,230	45,230	**43,337**	42,056	41,008
Pension Provision	(6,224)	38,326	(51,013)	**12,088**	5,038	(4,830)
Ministry Total	7,631,054	7,691,169	7,635,630	**7,988,345**	8,134,186	8,266,068
Inter-Ministry Consolidations	(39,298)	(27,120)	(27,120)	**(25,931)**	(25,305)	(24,944)
Consolidated Total	7,591,756	7,664,049	7,608,510	**7,962,414**	8,108,881	8,241,124
Net Operating Result	(4,935,769)	(4,867,978)	(4,804,439)	**(5,004,922)**	(5,094,159)	(5,227,446)
CAPITAL INVESTMENT						
School Facilities	352,621	1,316,759	1,040,759	**1,894,247**	1,365,342	834,152
Program Support Services	5,962	5,850	5,850	**765**	765	765
2013 Alberta Flooding	4,571	10,460	10,460	**-**	-	-
Total	363,154	1,333,069	1,057,069	**1,895,012**	1,366,107	834,917